Manitoba Culture, Heritage and Tourism

Supplementary Information for Legislative Review

2004-2005 Departmental Expenditure Estimates

Manitoba

104-05186/

MANITOBA CULTURE, HERITAGE AND TOURISM

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

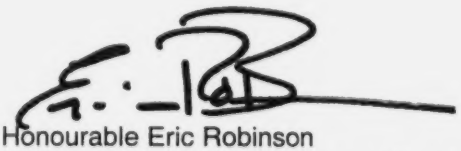
2004 — 2005 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Culture, Heritage and Tourism as a supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department, which complements the information contained in the Printed Estimates of Expenditure.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Culture, Heritage and Tourism's 2004/05 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Eric Robinson
Minister of Culture, Heritage and Tourism

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PART 1 — DEPARTMENTAL OVERVIEW

MANITOBA CULTURE, HERITAGE AND TOURISM

MINISTER

Honourable Eric Robinson

DEPUTY MINISTER

Sandra Hardy

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in September 1983, when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport.

In January 1985, the functions carried out by the Advertising Audit Office, Information Services, Statutory Publications and all print and preparatory purchasing functions were established within the Department.

In February 1996, the Fitness Directorate was transferred to the Department and incorporated as part of what is known today as the Recreation and Regional Services Branch.

In October 1999, the Tourism Division was transferred to the Department resulting in the present name of Manitoba Culture, Heritage and Tourism.

In April 2003, the grant administration functions formerly carried out by the Community Support Programs office were transferred to the Department, including funding for United Ways and the Community Services Council.

DEPARTMENTAL VISION AND MISSION

Vision Statement

Culture, Heritage and Tourism has established the following vision statement to guide the development of the Department's programs and activities.

A province where all citizens can contribute to the quality of life in their communities and to the profile and identity of our province, by developing and sharing their skills, knowledge and interests.

Expected Outcomes

Through its planning process, the Department has identified seven long-term outcomes which reflect the desired results of its programs.

- Sustainable economic growth around Manitoba's unique identity and assets.
- Well-being of Manitobans.
- Building local community capacity.
- Enhanced public access to knowledge and information.
- Respect and appreciation for Manitoba's cultural and heritage legacies.
- Manitoba's unique identity and attributes as a centre of creative excellence.
- Contribution to the overall effectiveness of government.

Mission Statement

Culture, Heritage and Tourism has adopted the following mission statement:

To contribute to a vibrant and prosperous Manitoba
by celebrating, developing and supporting the identity, creativity and well-being
of Manitobans and their communities.

Goals

The following departmental goals flow from our mission statement:

- To generate sustainable economic growth around Manitoba's unique identity and attributes.
- To increase community capacity to improve citizens' well-being.
- To enhance public access to knowledge and information.
- To engender respect and appreciation for Manitoban's cultural and heritage legacies.
- To build Manitoba's profile as a centre of creative excellence.

Values

The value statements articulate our department's bedrock beliefs. Values are the core principles that guide our work behaviour, relationships and decision-making within the organization.

In working toward the mission of identity, creativity and well being we value:

Engagement	to improve personal and community life
Accessibility	to information and programs
Inclusion	through involvement in decision making
Innovation	for creative solutions
Learning	as a way of life
Legacy	for future generations
Respect	for our strengths and differences
Service	to Manitobans

ORGANIZATION

The Department's organization structure is indicated in Schedule 2. Detailed descriptions of the activities of each of these divisions are contained in Part 2 of this document.

Schedule 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CULTURE, HERITAGE AND TOURISM

The Archives and Recordkeeping Act

The Amusements Act (Except Part II)

The Arts Council Act

The Centennial Centre Corporation Act

Le Centre Culturel Franco-Manitobain Act

The Coat of Arms, Emblems and the Manitoba Tartan Act

The Fitness and Amateur Sport Act (as it pertains to fitness)

The Foreign Cultural Objects Immunity from Seizure Act

The Freedom of Information and Protection of Privacy Act

The Heritage Manitoba Act

The Heritage Resources Act

The Legislative Library Act

The Manitoba Film and Sound Recording Development Corporation Act

The Manitoba Museum Act

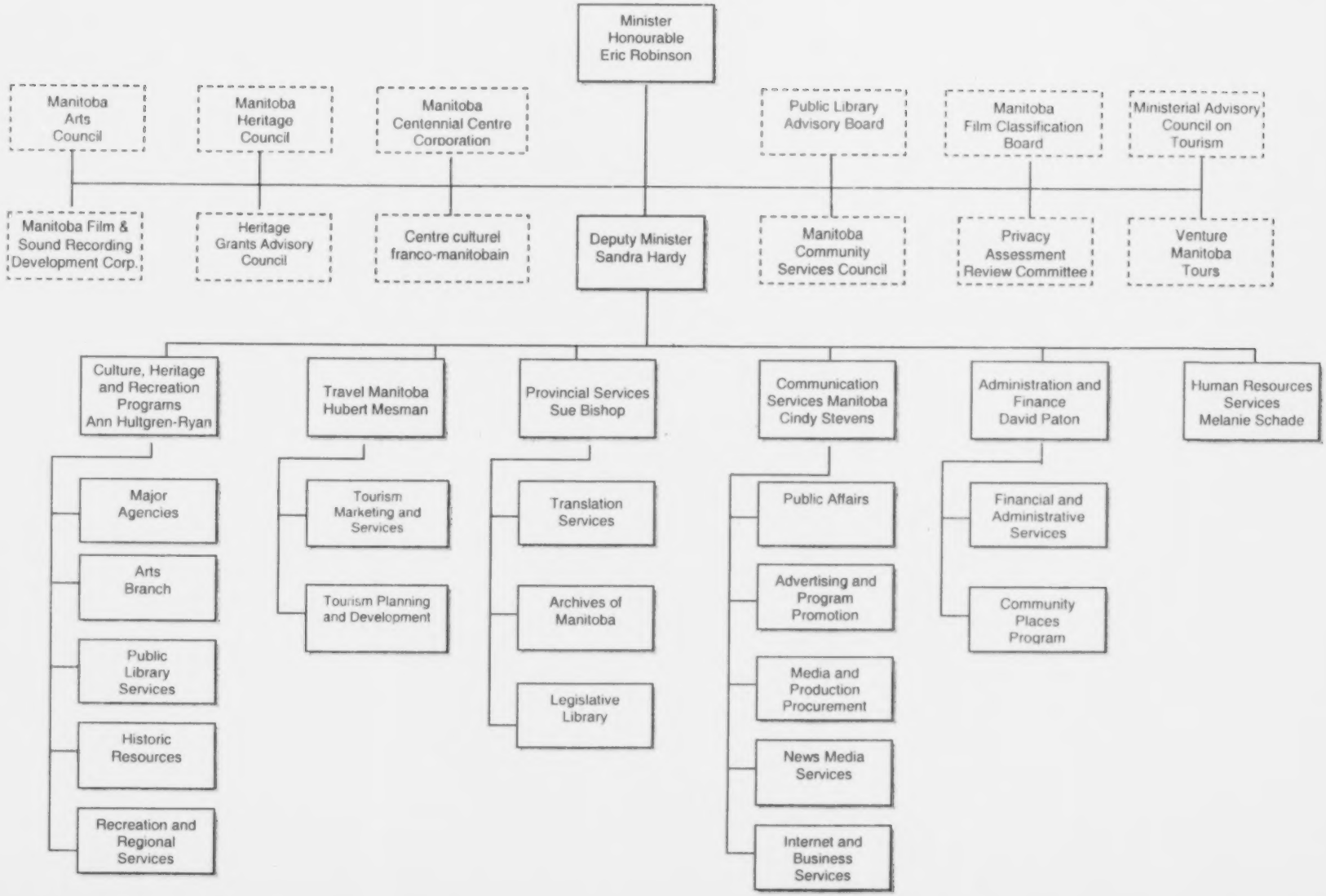
The Museums and Miscellaneous Grants Act

The Public Libraries Act

The Public Printing Act

The Tourism and Recreation Act

CULTURE, HERITAGE AND TOURISM
ORGANIZATION CHART
April 1, 2004



Schedule 3

CULTURE, HERITAGE AND TOURISM
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

		Estimates of Expenditure 2004/05 $(000s)	Change From 2003/04 %	Estimates of Expenditure 2003/04 $(000s)*
	SUMMARY OF PROGRAMS			
1.	Administration and Finance	**2,827.5**	(2.0)	2,885.4
2.	Culture, Heritage and Recreation	**41,709.2**	2.1	40,839.2
3.	Information Resources	**10,946.7**	0.9	10,852.3
4.	Tourism	**8,613.5**	3.2	8,346.2
5.	Capital Grants	**3,931.3**	(3.1)	4,056.3
6.	Amortization and Other Costs Related to Capital Assets	**293.3**	3.3	283.8
	Total Appropriations for Culture, Heritage and Tourism	**68,321.5**	1.6	67,263.2
	SUMMARY OF EXPENDITURE APPROPRIATIONS			
	Operating Expenditures	**64,208.8**	1.9	63,031.5
	Capital Grants	**3,931.3**	(3.1)	4,056.3
	Infrastructure	**-**	-	-
	Amortization	**181.4**	3.4	175.4
	Total Appropriations for Culture, Heritage and Tourism	**68,321.5**	1.6	67,263.2

***RECONCILIATION STATEMENT**

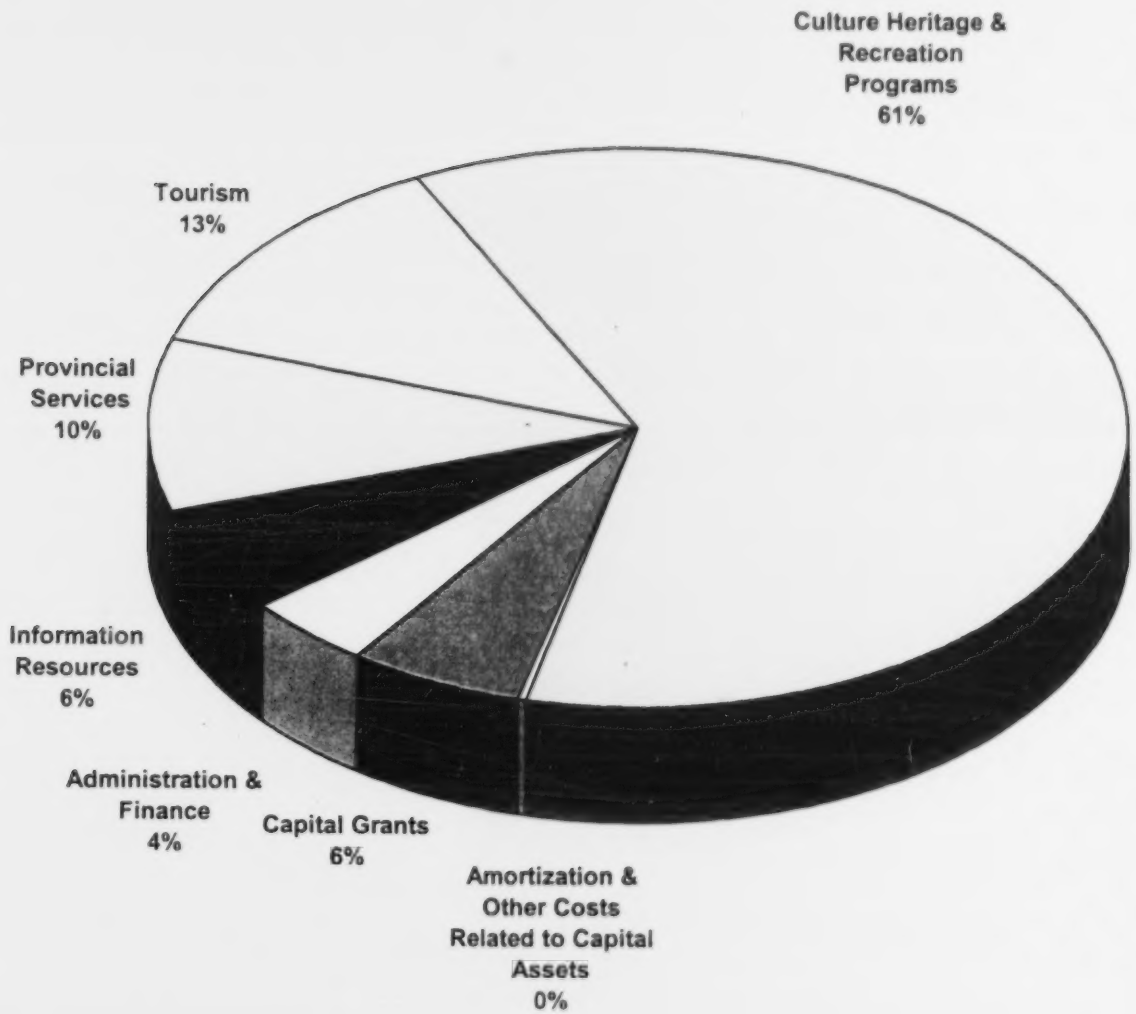
$(000s)

Printed Estimates of Expenditures 2003/04 - Culture, Heritage and Tourism	66,840.2
Transfers of functions from:	
- Transporation and Government Services	24.0
Transfers of functions to:	
- Intergovernmental Affairs and Trade	(90.2)
- Energy Science and Technology	(47.6)
Allocation of Funds From:	
- Enabling Appropriation re: 2003/04 General Salary Increase	536.8
Estimates of Expenditures 2003/04 (Adjusted)	67,263.2

Schedule 4

CULTURE, HERITAGE AND TOURISM

2004/05 - EXPENDITURES BY OPERATING DIVISION - $68.3 M


Culture Heritage & Recreation Programs 61%
Tourism 13%
Provincial Services 10%
Information Resources 6%
Administration & Finance 4%
Capital Grants 6%
Amortization & Other Costs Related to Capital Assets 0%

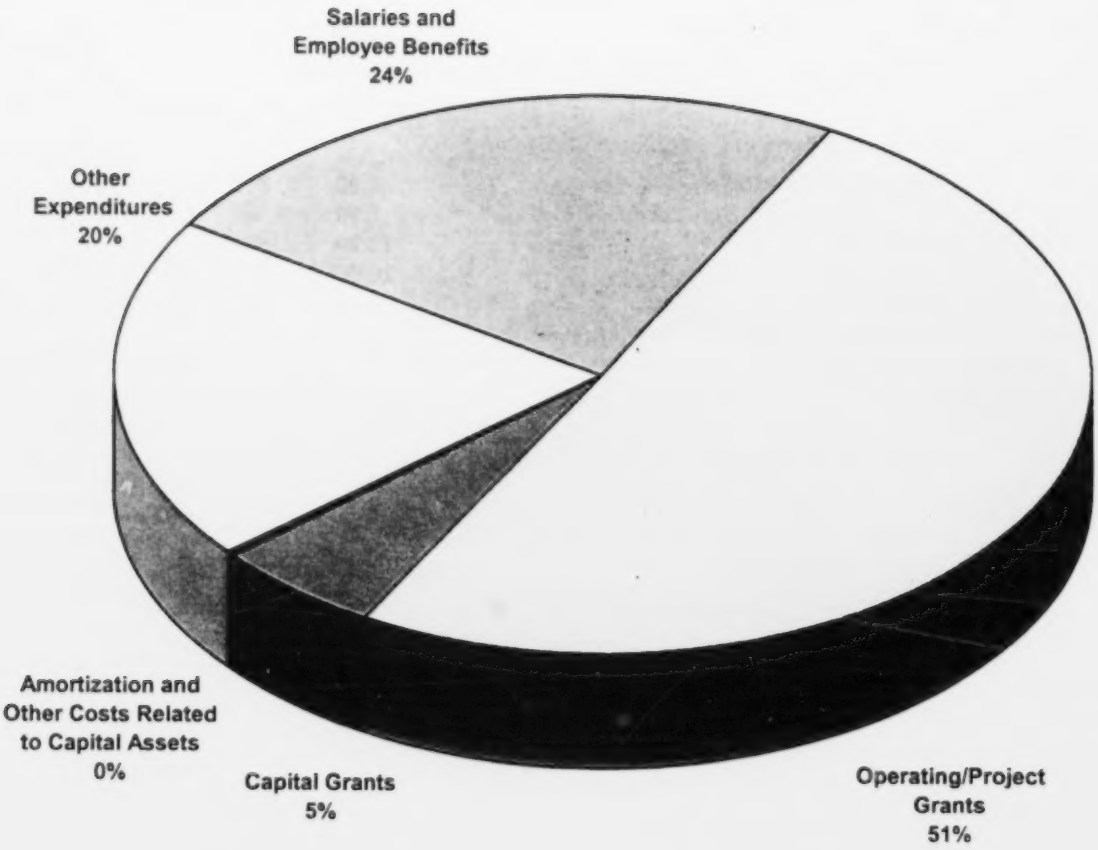
Schedule 5

CULTURE, HERITAGE AND TOURISM
EXPENDITURE SUMMARY
BY SALARIES and EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS, AND COSTS RELATED TO CAPITAL ASSETS

Element	**Estimates of Expenditure 2004/05 $(000s)**	Estimates of Expenditure 2003/04 $(000s)
Salaries and Employee Benefits (details on Schedule 7)	**17,534.8**	17,627.6
Other Expenditures	**14,534.0**	14,465.7
Operating/Project Grants	**36,624.9**	35,566.6
Capital Grants	**3,931.3**	4,056.3
Amortization and Other Costs Related to Capital Assets	**293.3**	283.8
Less: Recoverable from other Appropriations	**(4,596.8)**	(4,736.8)
Total Expenditures	**68,321.5**	67,263.2

CULTURE, HERITAGE AND TOURISM

2004/05 - EXPENDITURES BY TYPE - $68.3 M


Salaries and Employee Benefits 24%
Other Expenditures 20%
Amortization and Other Costs Related to Capital Assets 0%
Capital Grants 5%
Operating/Project Grants 51%

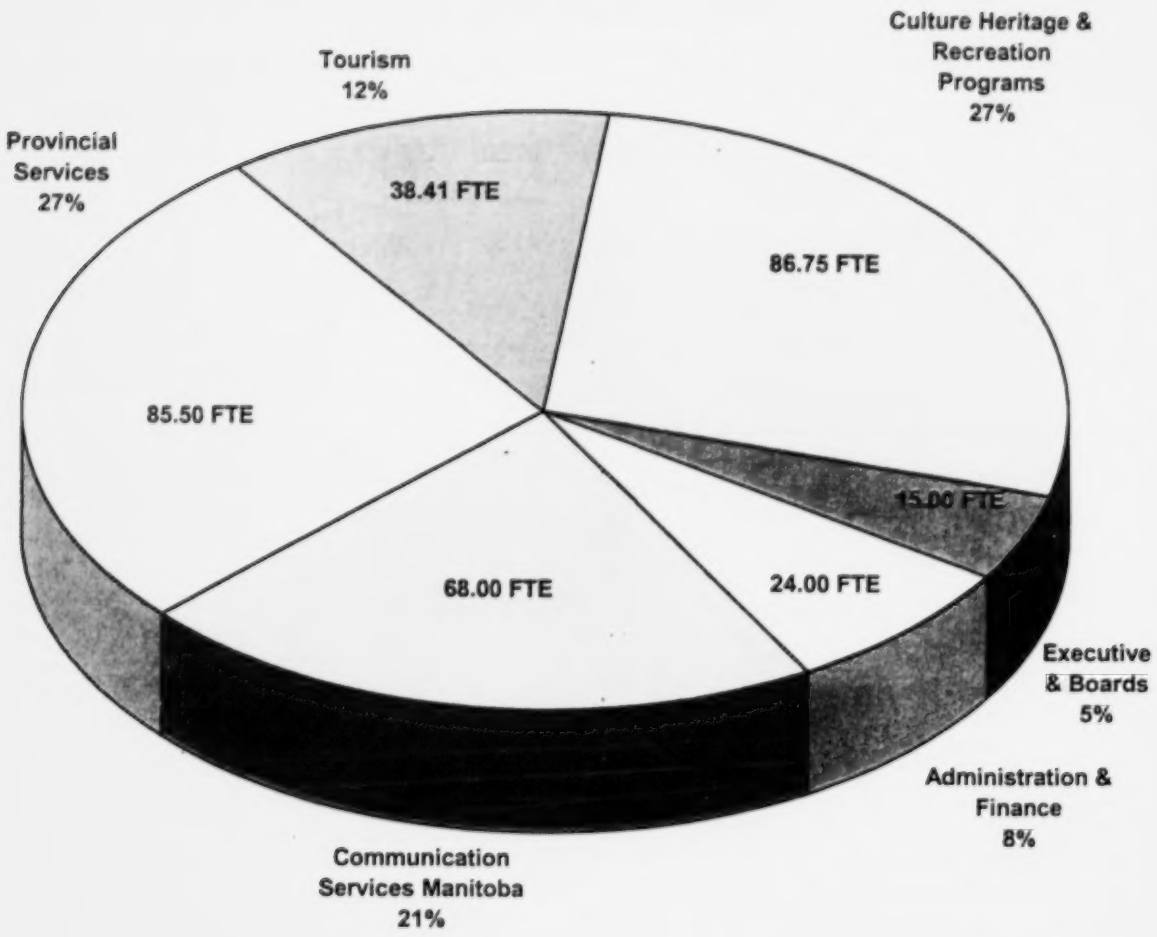
Schedule 7

CULTURE, HERITAGE AND TOURISM
POSITION SUMMARY BY APPROPRIATION

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000s)	Estimates of Expenditure 2003/04 FTE	Estimates of Expenditure 2003/04 $(000s)
14.1	1.	**Administration and Finance**				
	a)	Minister's Salary	**1.00**	**29.4**	1.00	29.0
	b)	Executive Support	**9.00**	**499.6**	9.00	469.2
	c)	Financial and Administrative Services	**24.00**	**1,399.0**	27.00	1,478.7
	d)	Manitoba Film Classification Board	**5.00**	**220.3**	5.00	207.5
		Total	**39.00**	**2,148.3**	42.00	2,184.4
14.2	2.	**Culture, Heritage and Recreation Programs**				
	a)	Executive Administration	**5.00**	**368.7**	5.50	365.9
	d)	Heritage Grants Advisory Council	**1.00**	**41.1**	1.00	40.6
	e)	Arts Branch	**10.20**	**574.4**	11.80	634.6
	f)	Public Library Services	**20.00**	**891.0**	20.00	879.7
	g)	Historic Resources	**22.55**	**1,248.4**	23.55	1,269.4
	h)	Recreation and Regional Services	**28.00**	**1,562.7**	29.00	1,634.8
		Total	**86.75**	**4,686.3**	90.85	4,825.0
14.3	3.	**Information Resources**				
	a)	Communication Services Manitoba	**68.00**	**3,709.8**	69.00	3,733.2
	b)	Translation Services	**24.00**	**1,498.8**	24.00	1,352.6
	c)	Archives of Manitoba	**45.00**	**2,319.1**	48.00	2,372.6
	d)	Legislative Library	**16.50**	**825.1**	16.50	780.2
		Total	**153.50**	**8,352.8**	157.50	8,238.6
14.4	4.	**Tourism**				
	a)	Tourism Marketing and Services	**29.41**	**1,740.0**	31.41	1,782.4
	b)	Tourism Planning and Development	**9.00**	**607.4**	9.00	597.2
		Total	**38.41**	**2,347.4**	40.41	2,379.6
		Total for Culture, Heritage and Tourism	**317.66**	**17,534.8**	330.76	17,627.6

Schedule 8

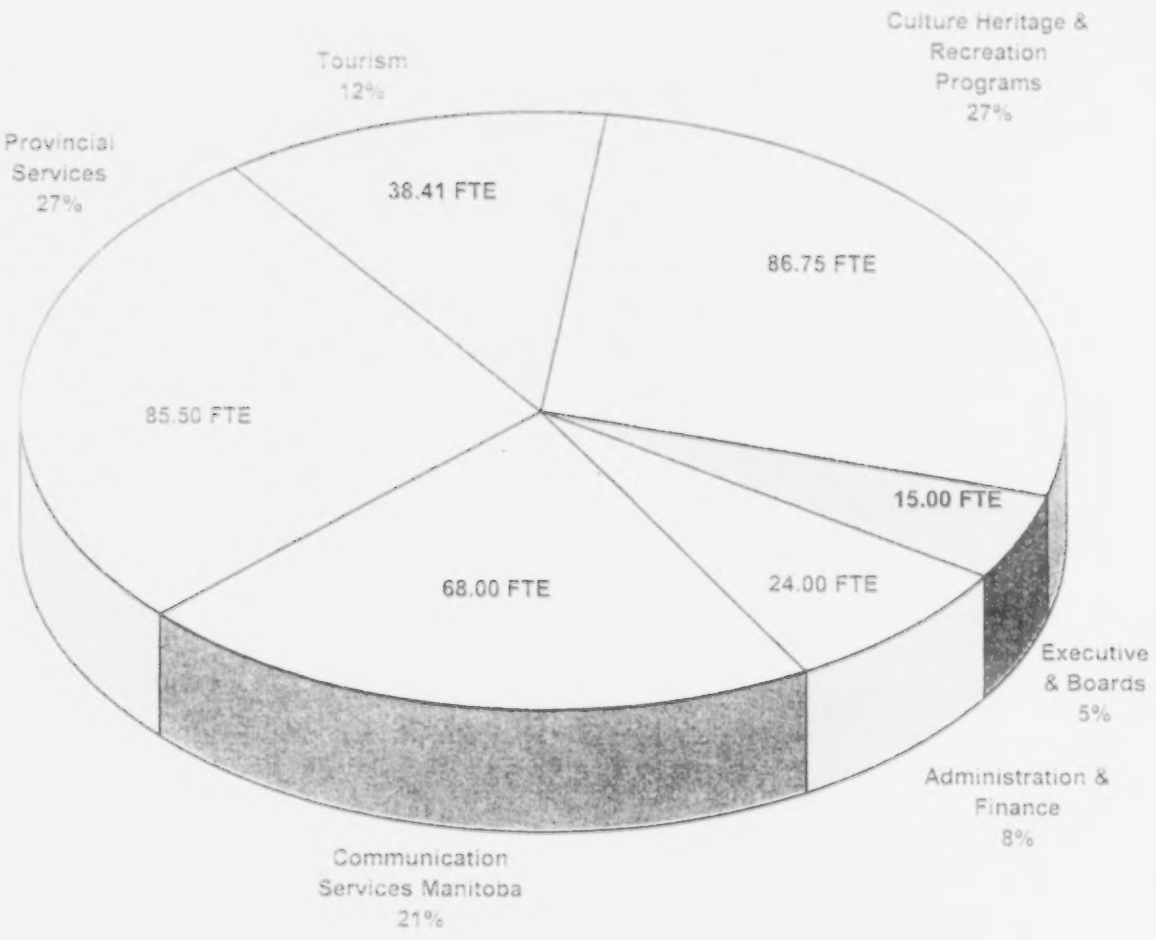
CULTURE, HERITAGE AND TOURISM
2004/05 - STAFFING BY OPERATING DIVISION - 317.66 FTE



Schedule 8

CULTURE, HERITAGE AND TOURISM

2004/05 - STAFFING BY OPERATING DIVISION - 317.66 FTE



Schedule 9

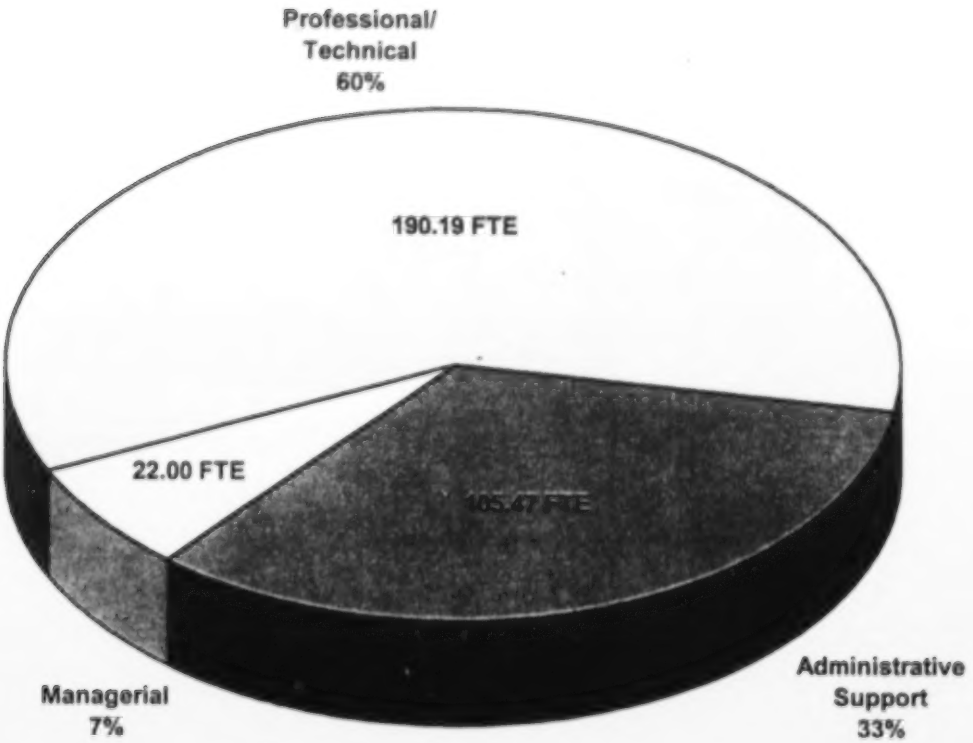
CULTURE, HERITAGE AND TOURISM
POSITION SUMMARY BY STAFF CATEGORY
2004/05

Division	Managerial		Professional/ Technical		Administrative Support		Total (1)	
	FTE	$	FTE	$	FTE	$	FTE	$
14-1 Administration and Finance	4.00	280.6	20.00	1,117.3	15.00	603.1	39.00	2,001.0
14-2 Culture, Heritage and Recreation Programs	5.00	389.9	61.69	3,402.7	20.06	792.2	86.75	4,584.8
14-3 Information Resources	10.00	747.1	93.50	5,225.6	50.00	1,965.6	153.50	7,938.3
14-4 Tourism	3.00	260.6	15.00	1,020.4	20.41	1,001.4	38.41	2,282.4
Total	**22.00**	**1,678.2**	**190.19**	**10,766.0**	**105.47**	**4,362.3**	**317.66**	**16,806.5**

Explanation: 1. Reconciliation of Salary Amount:

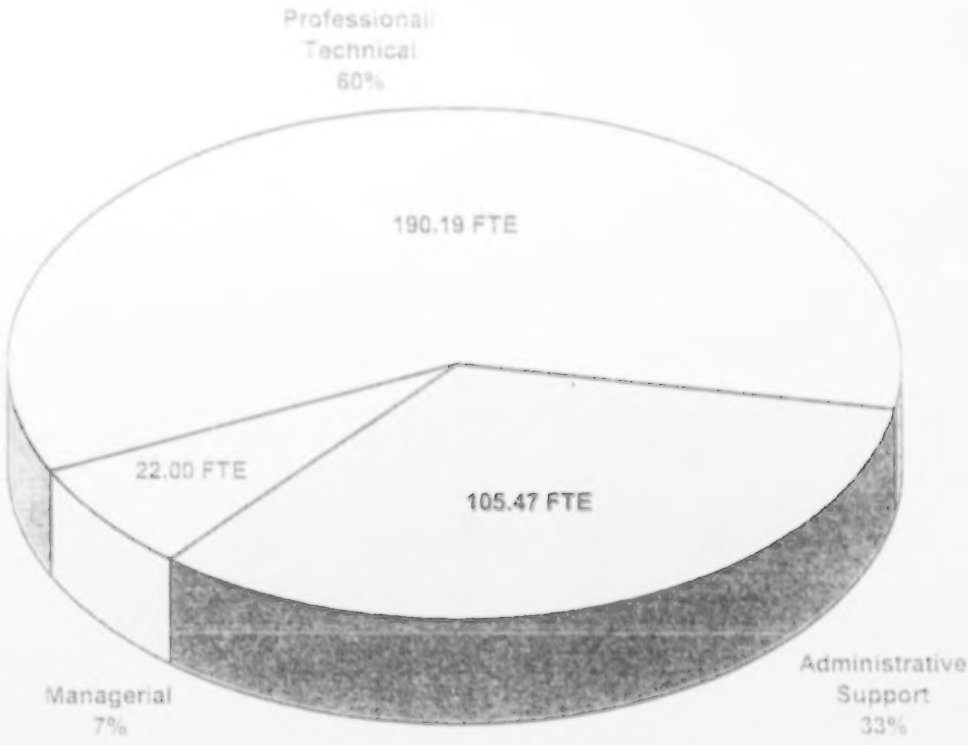
Total Salary Costs per Above	16,806.5
Employee Benefits	1,896.1
Staff Turnover Allowance	(1,167.8)
Net Salary Costs per Schedule 5	17,534.8

CULTURE, HERITAGE AND TOURISM
2004/05- STAFFING BY CATEGORY - 317.66 FTE



CULTURE, HERITAGE AND TOURISM

2004/05- STAFFING BY CATEGORY - 317.66 FTE



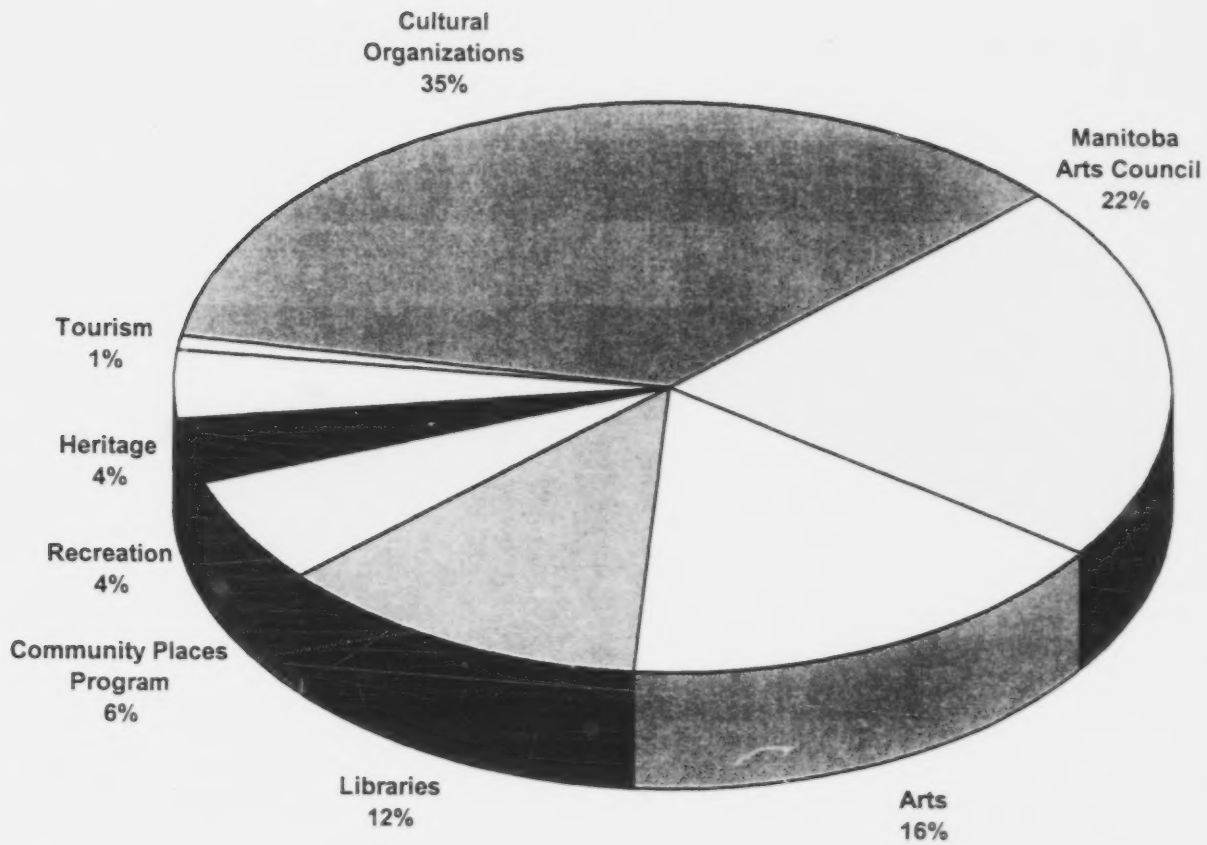
Schedule 11

CULTURE, HERITAGE AND TOURISM
GRANTS SUMMARY BY PROGRAM

Program	Estimates of Expenditure 2004/05 $(000s)	Estimates of Expenditure 2003/04 $(000s)
Grants to Cultural Organizations	**14,324.6**	13,315.7
Manitoba Arts Council	**8,758.6**	8,758.6
Arts	**6,664.3**	6,549.3
Libraries	**4,895.6**	4,770.4
Heritage	**1,496.8**	1,496.8
Recreation	**1,546.3**	1,462.1
Tourism	**370.0**	370.0
Community Places Program	**2,500.0**	2,900.0
Total	**40,556.2**	39,622.9

Schedule 12

CULTURE, HERITAGE AND TOURISM
2004/05 - GRANTS BY PROGRAM - $40.5 M



PART 2 — PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
14.1	1.	**ADMINISTRATION AND FINANCE**.....	**2,827.5**	2,885.4
		Administration and Finance: Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services.		
		Manitoba Film Classification Board: Provides information to the public on the content of films and videos available in Manitoba.		
	a)	Minister's Salary	**29.4**	29.0
	b)	Executive Support	**557.6**	532.6
	c)	Financial and Administrative Services	**1,757.9**	1,840.5
	d)	Manitoba Film Classification Board	**482.6**	483.3
			2,827.5	2,885.4

SUB-APPROPRIATION 14-1A

MINISTER'S SALARY

OBJECTIVE:

Provides for the additional compensation to which an individual appointed to Executive Council is entitled.

SUB-APPROPRIATION 14-1B

EXECUTIVE SUPPORT

OBJECTIVE:

To advise the Minister on all policy and program matters related to the Department.

To provide executive leadership, policy direction and operational coordination in support of the Department and its agencies.

ACTIVITY IDENTIFICATION:

Minister's Office – Provides efficient and effective administration of the Minister's Office in support of the Minister's executive policy-making role and service to the constituency.

Deputy Minister – Provides advice to the Minister and executive direction and guidance to the Department in the development and management of its policies and programs.

SUB-APPROPRIATION 14-1A
MINISTER'S SALARY

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04		
	FTE	$(000's)	FTE	$(000's)	
Salaries					
Managerial	**1.00**	**29.4**	1.00	29.0	(1)

1. Increase in Minister's salary results from the binding decisions of the Indemnities and Allowances Commission, an independent commission established by the 35th Legislature.

SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	**1.00**	**111.6**	1.00	97.3
Professional Technical	**3.00**	**159.2**	3.00	154.3
Administrative Support	**5.00**	**193.5**	5.00	187.3
Employee Benefits		**52.3**		45.6
	9.00	**516.6**	9.00	484.5
Less: Staff Turnover Allowance		**(17.0)**		(15.3)
Total Salaries & Employee Benefits	**9.00**	**499.6**	9.00	469.2
2. Other Expenditures				
Transportation		**20.1**		21.2
Communications		**14.9**		16.3
Supplies and Services		**15.7**		18.6
Other Operating		**7.3**		7.3
Total Other Expenditures		**58.0**		63.4
TOTAL SUB-APPROPRIATION	9.00	**557.6**	9.00	532.6

SUB-APPROPRIATION 14-1C

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE:

To serve the Department in achieving its goals by supporting the effective management of its human, financial and information resources and by partnering with client branches in the implementation of their initiatives.

ACTIVITY IDENTIFICATION:

Develop and support the implementation of an integrated management planning and resource allocation process within the Department and co-ordinates preparation and review of the Department's Estimates.

Monitor and report on the overall financial performance of the Department and advises on resource utilization.

Plan the Department's information technology strategy and infrastructure, develops and supports applications and manages their availability, and oversees departmental technology projects, initiatives and activities.

Provide comprehensive pay and benefits, human resources management advice and services for the Department from a consolidated services environment.

Provide centralized accounting and reconciliation of departmental financial records for printing in Public Accounts and the Annual Report.

Support the administration and delivery of the Department's grants programs.

EXPECTED RESULTS:

Timely and accurate preparation of the Department's Estimates submissions, Estimates Supplement and Annual Report in compliance with Treasury Board guidelines.

Consultation and analysis in support of the development of departmental program initiatives and related submissions.

Timely and accurate preparation of management reports and financial statements for executive management and Treasury Board.

Development of creative and cost-effective technology solutions to achieve departmental business goals within an appropriate technology environment in accordance with corporate policies and guidelines.

Effective, fair and consistent administration of *The Civil Service Act and Regulations*, employee agreements and personnel policies related to employee/labour relations, recruitment, classification of jobs, support for Employment Equity initiatives, payroll and benefits.

Timely and accurate payments to suppliers of goods and services and recipients of grants under departmental programs. These involve the implementation of improved procurement and payment processes in accordance with *The Financial Administration Act* and central agencies of Government.

Timely responses to applications under the Freedom of Information and Protection of Privacy legislation and the monitoring of the implementation of the French Language Services policy.

Timely and accurate preparation of documentation and correspondence for the Department's grants programs.

SUB-APPROPRIATION 14-1C
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04		
	FTE	$(000's)	FTE	$(000's)	
1. Salaries					
Managerial	**1.00**	**84.1**	1.00	82.0	
Professional Technical	**13.00**	**816.1**	15.00	870.0	
Administrative Support	**10.00**	**409.6**	11.00	428.1	
Employee Benefits		**148.1**		142.8	
	24.00	**1,457.9**	27.00	1,522.9	
Less: Staff Turnover Allowance		**(58.9)**		(44.2)	
Total Salaries & Employee Benefits	**24.00**	**1,399.0**	27.00	1,478.7	(1)
2. Other Expenditures					
Transportation		**31.3**		34.7	
Communications		**57.9**		60.2	
Supplies and Services		**137.5**		131.0	
Minor Capital		**10.0**		13.1	
Other Operating		**122.2**		122.8	
Total Other Expenditures		**358.9**		361.8	
TOTAL SUB-APPROPRIATION	**24.00**	**1,757.9**	27.00	1,840.5	

1. Changes due to vacancy management.

SUB-APPROPRIATION 14-1D

MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVE:

Under the authority of *The Amusements Act* the Manitoba Film Classification Board is empowered to classify but not censor film and video intended for public exhibition and home use. The Board's purpose is to supply information to the public that will assist them in making informed choices for themselves and their children. This is accomplished by using classification categories that also restrict material on the basis of age. The Branch provides administrative, budget and accounting, technical and regulatory compliance support to the Board. The Branch is fully cost recoverable through service fees charged to its clients.

ACTIVITY IDENTIFICATION:

Classify 35mm films, 16mm films, videos and DVDs intended for public exhibition and home use.

License video retailers and video and film distributors.

Inspect theatres and video retail outlets for compliance with *The Amusements Act.*

Inspect movie advertisements for compliance with *The Amusements Act.*

Educate and provide information to residents concerning the nature and content of films and videos.

Provide education presentations to parent advisory groups.

EXPECTED RESULTS:

Inspection of 500 retail video outlets and theatres.

Maximum 5-day response time to investigate complaints.

Less than 3-week turnaround for video/DVD classifications.

Less than a 5-day turnaround for the classification publicly exhibited product.

Reduced number of videos submitted for classification as a result of new exemption policies.

SUB-APPROPRIATION 14-1D
MANITOBA FILM CLASSIFICATION BOARD

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	55.5	1.00	54.1
Administrative Support	4.00	142.0	4.00	139.3
Employee Benefits		22.8		20.3
	5.00	220.3	5.00	213.7
Less: Staff Turnover Allowance		-		(6.2)
Total Salaries & Employee Benefits	5.00	220.3	5.00	207.5
2. Other Expenditures				
Personnel Services		128.3		136.2
Transportation		15.0		15.0
Communications		18.1		20.8
Supplies and Services		68.1		67.3
Minor Capital		6.0		11.7
Other Operating		26.8		24.8
Total Other Expenditures		262.3		275.8
TOTAL SUB-APPROPRIATION	5.00	482.6	5.00	483.3

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
14.2	2.	**CULTURE, HERITAGE AND RECREATION PROGRAMS**.....	**41,709.2**	40,839.2
		Provides funding and consultative service to organizations throughout Manitoba in support of the development of community arts and heritage, recreation opportunities, and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries.		
	a)	Executive Administration	**441.2**	443.4
	b)	Grants to Cultural Organizations	**13,103.3**	12,369.4
	c)	Manitoba Arts Council	**7,883.6**	7,883.6
	d)	Heritage Grants Advisory Council	**410.2**	411.0
	e)	Arts Branch	**7,398.4**	7,345.2
	f)	Public Library Services	**6,437.9**	6,326.3
	g)	Historic Resources	**2,618.5**	2,616.9
	h)	Recreation and Regional Services	**3,416.1**	3,443.4
			41,709.2	40,839.2

SUB-APPROPRIATION 14-2A

EXECUTIVE ADMINISTRATION

OBJECTIVE:

The Culture, Heritage and Recreation Programs Division supports, creates and develops a broad range of cultural, arts, cultural industries, heritage, recreation, and library services, programs and opportunities which benefit Manitobans and their communities.

ACTIVITY IDENTIFICATION:

Supports the creative spirit of Manitobans.

Enhances the individual and community wellness of Manitobans.

Enhances the opportunities for Manitobans to benefit from available information.

Celebrates Manitoba's legacy.

Contributes to the sustainable economic development of the Province and increases opportunities for all Manitobans to participate in the cultural life of Manitoba.

EXPECTED RESULTS:

Improved effective and efficient management of human and financial resources to programs and services which complement the Division's mandate.

Improved internal management information to ensure that divisional resources contribute to the achievement of the Department's priorities.

Enhanced access to information for staff, clients and the public, with an emphasis on electronic access.

Increased access to the Division's services by designated populations, such as youth at risk, Aboriginal Peoples, Francophones, new Canadians, residents of northern and remote communities, women, and Manitobans with disabilities.

Enhanced effective strategic partnerships in the areas of wellness, promotion of culture and heritage, community sustainability and the linking of libraries.

Increased client access to non-government resources.

Increased development and growth in the contribution of the cultural and heritage sectors to the Manitoba economy.

Enhanced awareness and appreciation of the links between leisure/lifestyle issues and overall health and well-being of Manitobans.

Provide support for the protection and enhancement of culture, heritage, recreation and public library capital infrastructure.

SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04		
	FTE	$(000's)	FTE	$(000's)	
1. Salaries					
Managerial	1.00	98.0	1.00	95.5	
Professional Technical	2.00	221.1	2.00	174.0	
Administrative Support	2.00	77.2	2.50	72.8	
Employee Benefits		43.9		33.3	
	5.00	440.2	5.50	375.6	
Less: Staff Turnover Allowance		(71.5)		(9.7)	
Total Salaries & Employee Benefits	5.00	368.7	5.50	365.9	(1)
2. Other Expenditures					
Transportation		2.0		2.0	
Communications		5.1		5.1	
Supplies and Services		39.4		34.4	
Minor Capital		4.0		4.0	
Other Operating		22.0		32.0	
Total Other Expenditures		72.5		77.5	
TOTAL SUB-APPROPRIATION	5.00	441.2	5.50	443.4	

1. Changes due to vacancy management.

SUB-APPROPRIATION 14-2B
GRANTS TO CULTURAL ORGANIZATIONS

Major Agencies Operating Grants	12,800.8	12,166.9
Community Initiatives	302.5	202.5
TOTAL SUB-APPROPRIATION	13,103.3	12,369.4

SUB-APPROPRIATION 14-2C
MANITOBA ARTS COUNCIL

1. Grant Assistance	8,758.6	8,758.6
2. Recovery from Urban Economic Development Initiatives	(875.0)	(875.0)
TOTAL SUB-APPROPRIATION	7,883.6	7,883.6

SUB-APPROPRIATION 14-2D

HERITAGE GRANTS ADVISORY COUNCIL

OBJECTIVE:

The Heritage Grants Advisory Council is responsible for making recommendations to the Minister on the Heritage Grants Program in consideration of the needs of Manitobans to identify, protect and interpret the Province's heritage.

ACTIVITY IDENTIFICATION:

Processes grant applications in accordance with the criteria and guidelines established for the Program. Support is provided through direct grants and/or assignment of bingo events.

Works closely with departmental staff to ensure assessments are provided to the Council to facilitate the decision-making process.

Acts as a liaison between the heritage community and the Minister.

Provides consultative services and monitors projects receiving funding.

Ensures that the management and administration of the grants program are carried out in an efficient, accountable and effective manner.

EXPECTED RESULTS:

Provide assistance in the completion of an average of 75 projects annually.

Complete the review of policies and program guidelines and make appropriate revisions to application form.

Enhance level of consultation with community to ensure program needs are being met.

Ensure achievement of the results expected on the original application for project funding.

Accurate and timely processing of project applications and completion reports.

SUB-APPROPRIATION 14-2D
HERITAGE GRANTS ADVISORY COUNCIL

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	38.9	1.00	37.9
Employee Benefits		4.5		4.0
	1.00	43.4	1.00	41.9
Less: Staff Turnover Allowance		(2.3)		(1.3)
Total Salaries & Employee Benefits	1.00	41.1	1.00	40.6
2. Other Expenditures				
Transportation		7.0		7.1
Communications		6.0		6.3
Supplies and Services		14.2		14.8
Other Operating		8.0		8.3
Total Other Expenditures		35.2		36.5
3. Grant Assistance		333.9		333.9
TOTAL SUB-APPROPRIATION	1.00	410.2	1.00	411.0

SUB-APPROPRIATION 14-2E

ARTS BRANCH

OBJECTIVE:

To support and facilitate the growth, development and sustainability of Manitoba arts and of Manitoba's arts-based and cultural industries in order to promote and enhance the creativity, identity and well-being of Manitobans and accelerate the arts' contribution to the economic viability and the global profile of the Province.

ACTIVITY IDENTIFICATION:

Provide financial and consultative support in both official languages to community-based initiatives throughout the Province that promote audience development and skills development in the arts and to industry based initiatives that promote the growth and development of Manitoba's arts-based and cultural industries.

Provide consultation, financial assistance and coordination services in both official languages to Manitoba's arts and cultural industries in the areas of marketing, resource development, project development, financial management, vocational and avocational training, major cultural events coordination, governance and cultural assets management.

Support cultural initiatives designed to build the local, national and international profile of Manitoba and to protect, enhance and promote its visual arts and cultural assets.

Monitor cultural issues of national significance and provide information to the Government and to the community on copyright, Free Trade agreements, federal cultural and fiscal policies, and other national and international issues affecting Manitoba's arts and culture.

EXPECTED RESULTS:

Delivery of support to community-based arts development initiatives resulting in at least 800,000 hours of arts instruction and 800 performances and exhibitions throughout the Province.

Expansion of markets for Manitoba cultural products through the Visual Arts Marketing Assistance Program, Publisher Marketing Assistance Program, and other branch initiatives. Increased sales will be reflected in clients annual reports.

Continued growth of Manitoba's film and sound recording and interactive media industries through implementation of *The Manitoba Film and Sound Recording Development Corporation Act* and other initiatives will be reflected in data provided by MFSRDC per reporting requirements already in place.

Effective management of the Government Art Collection will result in reductions in service backlogs and increased circulation of items in the collection.

Enhanced local, national and international profile for Manitoba arts and artists through trade missions and cultural tourism initiatives.

Increased participation of Francophone, Aboriginal, remote and inner city communities in branch-supported arts and cultural industries development initiatives as demonstrated by the numbers of new clients served in each category.

Achievement of essential levels of fiscal and organizational stability and enhanced levels of administrative efficiency and effectiveness by designated clients as illustrated in annual audited financial statements and other reporting requirements.

SUB-APPROPRIATION 14-2E
ARTS BRANCH

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04		
	FTE	$(000's)	FTE	$(000's)	
1. Salaries					
Managerial	**1.00**	**64.1**	1.00	70.2	
Professional Technical	**7.20**	**444.8**	7.20	394.2	
Administrative Support	**2.00**	**83.8**	3.60	127.1	
Employee Benefits		**66.8**		60.7	
	10.20	**659.5**	11.80	652.2	
Less: Staff Turnover Allowance		**(85.1)**		(17.6)	
Total Salaries & Employee Benefits	**10.20**	**574.4**	11.80	634.6	(1)
2. Other Expenditures					
Transportation		**6.1**		9.6	
Communications		**18.0**		18.0	
Supplies and Services		**74.3**		66.7	
Minor Capital		**13.3**		15.1	
Other Operating		**48.0**		51.9	
Total Other Expenditures		**159.7**		161.3	
3. Film and Sound Development		**3,641.9**		3,631.9	
4. Grant Assistance					
Arts Development Project Support		**124.5**		124.5	
Comites culturels Consolidated		**50.4**		44.0	
Community Arts Councils Operating		**347.2**		329.8	
Consolidated Arts Programming		**247.0**		218.2	
Cultural Industries Support		**300.0**		300.0	
Cultural Operating Grants		**1,038.3**		1,038.3	
Festival Operating Grants		**382.1**		350.6	
Project Support		**162.3**		142.3	
Provincial Community Arts Operating		**370.6**		369.7	
Total Grants		**3,022.4**		2,917.4	
TOTAL SUB-APPROPRIATION	**10.20**	**7,398.4**	11.80	7,345.2	

1. Changes due to vacancy management.

SUB-APPROPRIATION 14-2F

PUBLIC LIBRARY SERVICES

OBJECTIVE:

To support the development of strong community based public library services in the Province and to ensure that all Manitobans have access to public library services.

ACTIVITY IDENTIFICATION:

Develop and manage a policy strategy for the creation and continued development of a network of community supported public library services in the Province.

Provide staff development, education, program and consulting support to established rural public libraries to ensure an adequate standard of professional public library service exists in Manitoba municipalities.

Provide direct library services to those areas without an established public library service to ensure that a minimum level of access to public library services is available to all Manitobans.

Create and manage a central provincial network and database for Manitoba public libraries that will support public library participation in provincial and world-wide information and resource sharing activities to effectively meet the information needs of Manitobans.

Provide and assist the public libraries in their efforts to promote the individual and community wellness in Manitoba through life-long learning, literacy and reading.

EXPECTED RESULTS:

Delivery of financial support through annual operating grants that are paid to the sixty libraries and library organizations in accordance with regulations under *Public Libraries Act*.

Provision of up-to-date information to public libraries regarding issues and trends that impact the information needs of Manitobans for the development of, and access to, local libraries, other provincial libraries and global information networks.

Strengthen public library services in rural and northern Manitoba through the provision of continuing education to rural and northern public library staff and trustees. This will be accomplished by an annual training conference as well as a new librarian orientation workshop.

Delivery of extension services that ensure that all Manitobans have access to library materials by circulating an estimated 80,000 items to those who do not have access to a local public library.

Add 7,500 items to the central library collection to meet the needs of public libraries and extension clients for a wide range of materials.

Circulate approximately 140,000 items annually to Manitobans.

Ensure access to library resources and information for public libraries, and the sharing of these resources by processing an estimated 33,000 on line orders through the provincial resource-sharing network.

SUB-APPROPRIATION 14-2F
PUBLIC LIBRARY SERVICES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	69.6	1.00	67.8
Professional Technical	14.00	589.0	14.00	573.7
Administrative Support	5.00	184.9	5.00	178.3
Employee Benefits		96.4		85.4
	20.00	939.9	20.00	905.2
Less: Staff Turnover Allowance		(48.9)		(25.5)
Total Salaries & Employee Benefits	20.00	891.0	20.00	879.7
2. Other Expenditures				
Transportation		37.0		37.0
Communications		44.2		44.2
Supplies and Services		303.5		303.4
Minor Capital		4.0		4.0
Other Operating		262.6		287.6
Total Other Expenditures		651.3		676.2
3. Grant Assistance		4,895.6		4,770.4
TOTAL SUB-APPROPRIATION	20.00	6,437.9	20.00	6,326.3

SUB-APPROPRIATION 14-2G

HISTORIC RESOURCES

OBJECTIVE:

To ensure that Manitobans value their heritage as worth keeping and worth sharing.

To support communities and individuals in their efforts to identify, protect and celebrate their heritage as part of economic vitality and quality of life.

ACTIVITY IDENTIFICATION:

Foster stewardship by preserving the authenticity and integrity of heritage resources for present and future generations in accordance with recognized standards of excellence.

Promote community heritage leadership by developing strategies which build community capacity to protect, manage and interpret heritage resources as part of sustainable economic growth and quality of life.

Support clients by providing funding and consultative services to museums and provincial heritage organizations, municipal heritage advisory committees, owners of legally protected properties and key stakeholders to encourage preservation and interpretation of heritage resources.

Provide access to information generated through ongoing operations which illustrate effective conservation and showcase Manitoba's unique historical development and identity.

EXPECTED RESULTS:

Heritage sites provincially commemorated or legally protected under *The Heritage Resources Act* are authentic, rare, unique or best representative examples of the most important themes in Manitoba's historical development.

Annual monitoring processes identify heritage resources and ensure appropriate mitigative action is taken where warranted.

Local governments utilize provisions of *The Heritage Resources Act* and other strategies to protect, manage and interpret their heritage resources.

Heritage organizations directly funded by Historic Resources maintain or increase their volunteer base and their fundraising activities to ensure sustainable operations.

Heritage attractions directly funded by Historic Resources, such as museums, maintain standards and offer quality services and interpretive programs to the general public and tourists.

One-time-only/short-term projects supported by Historic Resources increase public awareness of heritage as an integral component to community quality of life.

SUB-APPROPRIATION 14-2G
HISTORIC RESOURCES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04		
	FTE	$(000's)	FTE	$(000's)	
1. Salaries					
Managerial	**1.00**	**79.1**	1.00	77.1	
Professional Technical	**17.49**	**932.9**	18.49	943.6	
Administrative Support	**4.06**	**171.4**	4.06	165.3	
Employee Benefits		**133.5**		121.7	
	22.55	**1,316.9**	23.55	1,307.7	
Less: Staff Turnover Allowance		**(68.5)**		(38.3)	
Total Salaries & Employee Benefits	**22.55**	**1,248.4**	23.55	1,269.4	(1)
2. Other Expenditures					
Transportation		**38.0**		38.0	
Communications		**38.6**		40.4	
Supplies and Services		**248.2**		222.3	
Minor Capital		**-**		1.5	
Other Operating		**92.4**		92.4	
Total Other Expenditures		**417.2**		394.6	
3. Grant Assistance					
Community Museums Grants		**255.7**		255.7	
Provincial Heritage Agencies		**267.4**		267.4	
Special Theme Museums		**429.8**		429.8	
Total Grants		**952.9**		952.9	
TOTAL SUB-APPROPRIATION	**22.55**	**2,618.5**	23.55	2,616.9	

1. Changes due to vacancy management.

SUB-APPROPRIATION 14-2H

RECREATION AND REGIONAL SERVICES

OBJECTIVE:

To improve individual wellbeing and to foster the social and economic health of communities through recreation and active living.

To provide consultation and access to resources, in partnership with branches and agencies of other Provincial and Federal Government departments and community organizations.

To support rural and northern communities in encouraging sustainable growth and improved quality of life.

ACTIVITY IDENTIFICATION:

Inform Manitobans about the personal, social, economic and environmental benefits of recreation, physical activity, culture, heritage and tourism and enhance the capacity of community delivery systems.

Develop and sustain effective leadership to promote and support recreation, physical activity, culture, heritage and tourism at the local, regional and provincial levels.

Assist communities to plan strategically and act in response to self-identified needs.

EXPECTED RESULTS:

Increased participation in active living among all Manitobans, including Aboriginal people, youth and seniors, measured through participation rates in the Canadian Fitness and Lifestyle Research Institute annual Physical Activity Monitor.

Increased multi-disciplinary, multi-sector approaches to program delivery through the recreation, physical activity, wellness, culture, heritage and tourism delivery systems, monitored through number of partnership initiatives.

Increased participation in volunteering in Manitoba, monitored through participation rates measured in Statistics Canada surveys.

Improved leadership and management skills of organizational volunteers through access to needs assessment, consultation and workshops, and exposure to resources.

Strengthened partnerships and enhanced co-operation between the Province and local governments and organizations in the recreation, physical activity, culture, heritage, health, sport and tourism sectors.

Enhanced leadership and management skills of practitioners through access to professional development and networking opportunities, monitored through participation rates at conferences and training opportunities.

Access to information, resources and funding sources for organizations and communities, to assist them in the design and delivery of their programs and services.

Improved efficiency of operated facilities for culture, heritage, recreation and sport activities through planning, access to grants and training opportunities.

SUB-APPROPRIATION 14-2H
RECREATION AND REGIONAL SERVICES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04		
	FTE	$(000's)	FTE	$(000's)	
1. Salaries					
Managerial	1.00	79.1	1.00	77.1	
Professional Technical	21.00	1,214.9	22.00	1,220.2	
Administrative Support	6.00	236.0	6.00	226.9	
Employee Benefits		171.8		157.9	
	28.00	1,701.8	29.00	1,682.1	
Less: Staff Turnover Allowance		(139.1)		(47.3)	
Total Salaries & Employee Benefits	28.00	1,562.7	29.00	1,634.8	(1)
2. Other Expenditures					
Transportation		99.0		124.9	
Communications		75.6		75.6	
Supplies and Services		170.6		189.0	
Minor Capital		1.0		6.0	
Other Operating		160.9		151.0	
Total Other Expenditures		507.1		546.5	
3. Grant Assistance					
Recreational Opportunities Program		497.7		492.0	
Recreation and Regional Organization Grants		833.6		755.1	
Community Festivals and Events		215.0		215.0	
Total Grants		1,546.3		1,462.1	
Subtotal		3,616.1		3,643.4	
4. Recovery from Urban Economic Development Initiatives		(200.0)		(200.0)	
TOTAL SUB-APPROPRIATION	28.00	3,416.1	29.00	3,443.4	

1. Changes due to vacancy management.

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
14.3	3.	**INFORMATION RESOURCES**.....	**10,946.7**	10,852.3
		Delivers communication and information services to the public and government departments. Communication Services Manitoba provides corporate communications service; purchasing of advertising, printing and creative services; information dissemination to the news media; Internet content management; Manitoba Government Inquiry Service; and sale and distribution of statutory publications. Provides written and oral translation services for government; operation of the Archives of Manitoba, including the government records program; and operation of the Legislative Library.		
	a)	Communication Services Manitoba	**4,216.1**	4,202.1
	b)	Translation Services	**1,644.3**	1,525.0
	c)	Archives of Manitoba	**3,670.7**	3,755.0
	d)	Legislative Library	**1,415.6**	1,370.2
			10,946.7	10,852.3

SUB-APPROPRIATION 14-3A

COMMUNICATIONS SERVICES MANITOBA

OBJECTIVE:

To provide all communication services including public relations, media relations, writing, advertising, marketing, promotion and strategic and creative development in support of all government departments and agencies. To coordinate the distribution of public information and the acts and regulations of the Province of Manitoba to the public through new releases, telephone inquiry service, publications distribution and the government web site. To provide media buying services for government and Crown Corporation programs.

ACTIVITY IDENTIFICATION:

Provide coordinated planning of government advertising and public information programs. Provide strategic communications direction and develop and manage communications programs that meet the advertising, marketing and promotion needs of government departments.

Research and write government publications, departmental news releases and speeches, and act as a liaison for the media. Edit and disseminate news releases on government programs, videotape Question Period during Legislative Sessions for broadcast on public access cable networks and distribution to the news media.

Purchase and manage the production of communications related material in support of departmental programs including printing, design, displays, audio-visual presentations and advertising placement.

Liase with government departments, the Coordinated Services Unit and the Office of Information Technology on the development and presentation of content on the government Web site. Operate the Manitoba Government Inquiry service that handles telephone inquiries and referrals on provincial programs and policies. Provide for the printing, updating, and distribution of Manitoba's Statutes and Regulations and arrange for the printing and distribution of *The Manitoba Gazette*.

EXPECTED RESULTS:

Ensure effective and accurate communication of government initiatives to the public and media. Provide effective identification and co-ordination of co-operative, interdepartmental advertising and promotional programs. Ensure incorporation of corporate communication objectives in relevant government communications material.

Provide strategic communications direction for government programs. Ensure provision of high-quality publications, news releases, promotional materials, displays, advertisements, speeches and audio-visual presentations for government departments.

Purchase of cost-effective services for production of publications, promotional materials, displays, advertisements and audio-visual presentations in accordance with government's graphic and creative quality guidelines.

Timely distribution of government news releases and effective delivery of audio-visual services including the daily broadcast of Question Period during Legislative Sessions.

Effective response to telephone and electronic mail inquiries (French or English) on provincial government information through Manitoba Government Inquiry.

SUB-APPROPRIATION 14-3A
COMMUNICATION SERVICES MANITOBA

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04		
	FTE	$(000's)	FTE	$(000's)	
1. Salaries					
Managerial	7.00	512.9	7.00	493.2	
Professional Technical	35.00	1,971.3	35.00	1,957.2	
Administrative Support	26.00	1,026.7	27.00	1,031.2	
Employee Benefits		402.5		364.0	
	68.00	3,913.4	69.00	3,845.6	
Less: Staff Turnover Allowance		(203.6)		(112.4)	
Total Salaries & Employee Benefits	68.00	3,709.8	69.00	3,733.2	(1)
2. Other Expenditures					
Transportation		52.8		52.8	
Communications		517.6		584.0	
Supplies and Services		398.3		362.3	
Minor Capital		67.8		-	
Other Operating		228.8		228.8	
Total Other Expenditures		1,265.3		1,227.9	
3. Public Sector Advertising		1,976.5		2,116.5	
Sub-Total		6,951.6		7,077.6	
4. Less: Recoverable from Departments		(2,735.5)		(2,875.5)	
TOTAL SUB-APPROPRIATION	68.00	4,216.1	69.00	4,202.1	

1. Changes due to vacancy management.

SUB-APPROPRIATION 14-3B

TRANSLATION SERVICES

OBJECTIVE:

To provide quality and cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by *The Manitoba Act* and the Government language and communications policy.

ACTIVITY IDENTIFICATION:

Provides French translation of English documents.

Provides English translation of French documents.

Provides simultaneous, consecutive, and escort interpretation services.

Provides terminology service to clients in all branches of Government and Crown corporations.

EXPECTED RESULTS:

Delivery of 17,250 pages of text (4,312,500 words) from English to French including translation, revision and proof-reading in response to 2,500 requests. Includes correspondence, speeches, program information, educational materials, official forms, reports, publications, press releases, legislative documents, and documents required by the Court System.

Delivery of 1,750 pages of texts (437,500 words) from French to English including translation, revision and proof-reading in response to 380 requests. Includes correspondence from the general public, informational materials and reports from other jurisdictions, as well as documents required by the Court system.

Provision of 250 days of interpretation (oral translation) in the consecutive, simultaneous and escort modes in response to 150 requests, from the Legislative Assembly, the Courts, and for interprovincial meetings, public hearings and forums.

Provision of 6,000 terminological units in response to 1,500 requests received by telephone, fax and electronic mail from clients within Government and Crown corporations.

SUB-APPROPRIATION 14-3B
TRANSLATION SERVICES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	66.0	1.00	77.1
Professional Technical	19.00	1,190.5	19.00	1,038.9
Administrative Support	4.00	165.8	4.00	147.0
Employee Benefits		158.8		130.6
	24.00	1,581.1	24.00	1,393.6
Less: Staff Turnover Allowance		(82.3)		(41.0)
Total Salaries & Employee Benefits	24.00	1,498.8	24.00	1,352.6
2. Other Expenditures				
Transportation		2.4		3.0
Communications		16.6		16.7
Supplies and Services		257.6		305.0
Minor Capital		8.0		4.0
Other Operating		130.6		113.4
Total Other Expenditures		415.2		442.1
Subtotal		1,914.0		1,794.7
3. Less: Recoverable from Departments		(269.7)		(269.7)
TOTAL SUB-APPROPRIATION	24.00	1,644.3	24.00	1,525.0

SUB-APPROPRIATION 14-3C

ARCHIVES OF MANITOBA

OBJECTIVE:

Under *The Archives and Recordkeeping Act*:

To protect, preserve, and make available records in all media containing information vital to the interests of Manitobans, including records of organizations and individuals gifted to the Crown, and records of the Hudson's Bay Company.

To promote good recordkeeping in government, and to provide centralized services and facilities for managing retention and disposal of records of the Manitoba Government, the Courts, and the Legislature.

ACTIVITY IDENTIFICATION:

Provide access to records according to information access and privacy law, to copyright law, and to donation agreements entered into with private donors.

Set policies, standards and guidelines for government recordkeeping; give technical advice on the preservation of archivally-designated records; and safeguard essential records of government, the Courts and the Legislature.

Appraise, describe, preserve, and make accessible records from public bodies and the private sector, including the Hudson's Bay Company, which are significant to the long term information needs and heritage of Manitobans.

Coordinate and provide support to provincial government and local public body administration of *The Freedom of Information and Protection of Privacy Act* (FIPPA).

EXPECTED RESULTS:

Assistance to 6,000 onsite researchers requesting 40,000 documentary items; response to 12,000 telephone, mail, fax and e-mail research inquiries; delivery of 45,000 record copies, loan of 1,300 microfilms; and offering of archives tours/classes to 1,000 students of all educational levels and to various visitors.

Launch of the Keystone database website interface and ongoing description and re-description of records to further populate the database and improve off site and onsite access to records. The Archives of Manitoba and Hudson's Bay Company Archives websites will be accessed more than 600,000 times for information about document holdings and archival services.

Physical preservation of 200 metres of records; 175 days of advisory contacts with the heritage community; participation in workshops and seminars in archival education.

Acquisition of 80 metres of private records in all media, including records of the Hudson's Bay Company; participation in descriptive practices of the Canadian Archival Information Network; participation in two Federal-Provincial cost-sharing agreements for records description and preservation initiatives.

Promotion of the Hudson's Bay Company Archives (HBCA) at workshops, seminars, conferences, and presentations on the Internet; and tour packages for secondary schools and the general public to make the HBCA resources widely known and appreciated by international clientele.

Responses to 3,500 recordkeeping and access/privacy contacts from public bodies; delivery of 24,000 records requests to departments and agencies from the Government Records Centre; acquisition of 860 metres of archival government records; 16,000 metres (in 3,600 transfers) shipped to the Centre for interim storage and disposal.

SUB-APPROPRIATION 14-3C
ARCHIVES OF MANITOBA

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04		
	FTE	$(000's)	FTE	$(000's)	
1. Salaries					
Managerial	1.00	84.1	1.00	81.9	
Professional Technical	29.00	1,560.9	32.00	1,578.8	
Administrative Support	15.00	578.3	15.00	535.7	
Employee Benefits		251.6		227.9	
	45.00	2,474.9	48.00	2,424.3	
Less: Staff Turnover Allowance		(155.8)		(51.7)	
Total Salaries & Employee Benefits	45.00	2,319.1	48.00	2,372.6	(1)
2. Other Expenditures					
Transportation		21.6		22.5	
Communications		40.7		44.4	
Supplies and Services		1,560.0		1,549.4	
Minor Capital		36.8		49.3	
Other Operating		219.9		244.2	
Recoveries		(10.8)		(10.8)	
Total Other Expenditures		1,868.2		1,899.0	
Subtotal		4,187.3		4,271.6	
3. Less: Recoverable from Departments		(516.6)		(516.6)	
TOTAL SUB-APPROPRIATION	45.00	3,670.7	48.00	3,755.0	

1. Changes due to vacancy management.

SUB-APPROPRIATION 14-3D

LEGISLATIVE LIBRARY

OBJECTIVE:

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, government and people of Manitoba, and by ensuring current and future access to Manitoba's published heritage.

ACTIVITY IDENTIFICATION:

Fulfil the information needs of Members of the Legislative Assembly through a full range of library services and a specialized collection in the Legislative Reading Room.

Answer reference inquiries using the Library's print, Internet and electronic resources within established standards.

Preserve the published heritage of Manitoba, in print and Internet-based formats, promoting its current use and ensuring its access for future generations.

Develop, organize and provide access to a library collection which is current, topical, and balanced.

Develop and maintain a comprehensive library catalogue and web-based client services to support efficient delivery of client information services, and to provide extended access to the Library's holdings and related external resources.

Share resources with other libraries locally, nationally, and internationally to enhance the Library's information sources, and to support access to Manitoba government publications.

Provide executive direction and co-ordination to the Provincial Services Division, which includes Translation Services, the Archives of Manitoba, and the Legislative Library.

EXPECTED RESULTS:

Development of collections and services that reflect client needs and use.

Timely, efficient, and confidential response to 13,000 requests for information; use of 30,000 documents by clients and staff.

Prompt access to new materials, by ensuring that 90% of 38,000 new items added annually are available for customer use within one week of receipt.

Expansion and enhancement of the online catalogue (TALISMAN) to include a broader range of current and historical information, including Internet-based publications.

Continuing development of Library website providing information about services, current and heritage information holdings, access to the library's catalogue, and the Virtual Reference Desk (selected web links that complement the Library's print collections).

Ensure access to published government information through the Manitoba depository library system for government publications and maintenance of 14 inter-jurisdictional exchange agreements.

Co-ordination of and support to divisional initiatives which contribute to the achievement of departmental goals.

SUB-APPROPRIATION 14-3D
LEGISLATIVE LIBRARY

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	84.1	1.00	81.9
Professional Technical	10.50	502.9	10.50	467.3
Administrative Support	5.00	194.8	5.00	179.5
Employee Benefits		88.6		75.6
	16.50	870.4	16.50	804.3
Less: Staff Turnover Allowance		(45.3)		(24.1)
Total Salaries & Employee Benefits	16.50	825.1	16.50	780.2
2. Other Expenditures				
Transportation		2.0		2.3
Communications		18.1		18.6
Supplies and Services		429.8		423.9
Minor Capital		-		2.7
Other Operating		140.6		142.5
Total Other Expenditures		590.5		590.0
TOTAL SUB-APPROPRIATION	16.50	1,415.6	16.50	1,370.2

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
14.4	4.	**TOURISM**.....	**8,613.5**	8,346.2
		Facilitates the growth of the tourism industry in Manitoba by marketing and promoting Manitoba as a destination for recreational, cultural and ecological tourism and assisting businesses and regions to develop and expand tourism attractions and facilities in Manitoba.		
	a)	Tourism Marketing and Services	**6,889.7**	6,785.2
	b)	Tourism Planning and Development	**1,723.8**	1,561.0
			8,613.5	8,346.2

SUB-APPROPRIATION 14-4A

TOURISM MARKETING AND SERVICES

OBJECTIVE:

To increase tourism revenues through public/private marketing and promotion of Manitoba as a desirable vacation destination.

ACTIVITY IDENTIFICATION:

Delivers the annual tourism marketing campaign including multi-media advertising, promotions at trade/consumer shows, media/public relations, direct mail, familiarization tours and special initiatives with industry.

Produces and distributes a series of publications and fulfilment materials to address inquiries generated by potential travellers.

Designs and manages the www.travelmanitoba.com and the tourism industry web site through the collection and presentation of comprehensive tourism information and linkages to industry partners.

Operates four seasonal and three year-round tourist information centres at strategic entry points to the Province and in downtown Winnipeg. Provides guided tours of the Legislative Building. Operates a toll-free telephone centre, which responds to inquiries generated by tourism marketing.

Operates a tourism package assembly and distribution centre which prepares customized information kits for conventions, meetings, travel agencies, consulates, automobile associations, chambers of commerce and individuals.

Provides analytical support for the development of technology for tourism applications, including the management of the tourism industry web site, product databases and tracking mechanisms.

Measures and assesses the performance of the tourism industry and provincial tourism programs.

EXPECTED RESULTS:

Increased tourism expenditures on a year over year basis of 4%.

Increased inquiries from response-oriented advertising and public relations campaigns in target markets.

Editorial coverage with an estimated advertising value in excess of $6 million.

Timely response to over 130,000 telephone, Internet and written inquiries, and face-to-face consultations at the tourist information centres.

Implementation of information technology to enhance operations through database development and management.

SUB-APPROPRIATION 14-4A
TOURISM MARKETING AND SERVICES

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04		
	FTE	$(000's)	FTE	$(000's)	
1. Salaries					
Managerial	**2.00**	**182.1**	2.00	177.3	
Professional Technical	**9.00**	**603.4**	10.00	605.6	
Administrative Support	**18.41**	**920.4**	19.41	875.9	
Employee Benefits		**190.3**		171.5	
	29.41	**1,896.2**	31.41	1,830.3	
Less: Staff Turnover Allowance		**(156.2)**		(47.9)	
Total Salaries & Employee Benefits	**29.41**	**1,740.0**	31.41	1,782.4	(1)
2. Other Expenditures					
Transportation		**163.0**		123.0	
Communications		**3,621.4**		3,521.4	
Supplies and Services		**944.3**		937.4	
Other Operating		**411.0**		411.0	
Total Other Expenditures		**5,139.7**		4,992.8	
3. Grant Assistance		**10.0**		10.0	
TOTAL SUB-APPROPRIATION	**29.41**	**6,889.7**	31.41	6,785.2	

1. Changes due to vacancy management.

SUB-APPROPRIATION 14-4B

TOURISM PLANNING AND DEVELOPMENT

OBJECTIVE:

To provide leadership for the planning and overall development of tourism in the Province by focusing on: improving the quality, competitiveness and sustainability of Manitoba's tourism product; extending the tourism season; developing niche markets; improving the business environment for tourism; and improving the quality of life for Manitobans by providing access to high quality tourism products.

ACTIVITY IDENTIFICATION:

Provides specialized consulting services to existing and potential tourism industry developers and operators through a range of activities including economic feasibility assessment, business planning, project financing, quality coordination, and advice on regulatory matters.

Assists the seven rural tourism regions with the implementation of regional tourism marketing plans through planning assistance and cost-shared marketing.

Supports the development of niche markets: adventure travel and ecotourism, culture and heritage tourism, agri-tourism, Francophone tourism and Aboriginal tourism.

Supports the Red River Greenway Initiative.

Provides support to the development and implementation of the Watchable Wildlife Program.

Serves as a resource for tourism education and training programs with educational institutions and the private sector.

Provides support to the Ministerial Advisory Council on Tourism who provide guidance to the government in the development of Manitoba's tourism industry.

Provides planning and consulting services to support the establishment of Travel Manitoba as an agency of the Crown.

EXPECTED RESULTS:

Growth and development of viable tourism products that match current market demands and will make Manitoba more competitive on a national and international basis.

Establishment of new and enhanced product development related to adventure travel and ecotourism, and Watchable Wildlife.

Strengthened cultural and heritage tourism product in partnership with the City of Winnipeg and heritage associations.

Establishment of strong Aboriginal tourism products.

Strengthened partnerships with the tourism industry, regional associations and communities, and increased investment in Manitoba's tourism industry.

A skilled and knowledgeable tourism labour force committed to quality and service excellence.

A three-year business plan for Travel Manitoba Inc. as well as a comprehensive plan to transition the delivery of functions from a line department to an agency of the Crown in 2005/06.

SUB-APPROPRIATION 14-4B
TOURISM PLANNING AND DEVELOPMENT

	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	78.5	1.00	76.5
Professional Technical	6.00	417.0	6.00	401.2
Administrative Support	2.00	81.0	2.00	79.0
Employee Benefits		64.2		57.2
	9.00	640.7	9.00	613.9
Less: Staff Turnover Allowance		(33.3)		(16.7)
Total Salaries & Employee Benefits	9.00	607.4	9.00	597.2
2. Other Expenditures				
Transportation		27.6		30.0
Communications		309.3		118.8
Supplies and Services		310.9		337.0
Other Operating		108.6		118.0
Total Other Expenditures		756.4		603.8
3. Grant Assistance		360.0		360.0
TOTAL SUB-APPROPRIATION	9.00	1,723.8	9.00	1,561.0

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
14.5	5.	**CAPITAL GRANTS**.....	**3,931.3**	4,056.3
		Provides funding to maintain and repair major cultural facilities. Provides for grant assistance to the owners/lessees of designated heritage buildings for work related to the preservation of their buildings. Provides grants to non-profit organizations to undertake facility projects which provide long-term recreational and social benefits for the general community.		
	a)	Cultural Organizations	**1,221.3**	946.3
	b)	Heritage Buildings	**210.0**	210.0
	c)	Community Places Program	**2,500.0**	2,900.0
			3,931.3	4,056.3

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2004/05 $(000's)**	Estimates of Expenditure 2003/04 $(000's)
14.6	6.	**AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS.....**	**293.3**	283.8
		Provides for costs related to capital assets		
	a)	Desktop Services		
		1) Amortization Expense-Hardware & Transition	**60.8**	60.8
		2) Amortization Expense-Enterprise Software	**-**	-
		3) Enterprise Software Licenses	**105.6**	105.6
		Subtotal (a)	**166.4**	166.4
	b)	Amortization Expense	**120.6**	114.6
	c)	Interest Expense	**6.3**	2.8
			293.3	283.8

PART 3 — HISTORICAL INFORMATION

Appendix 1

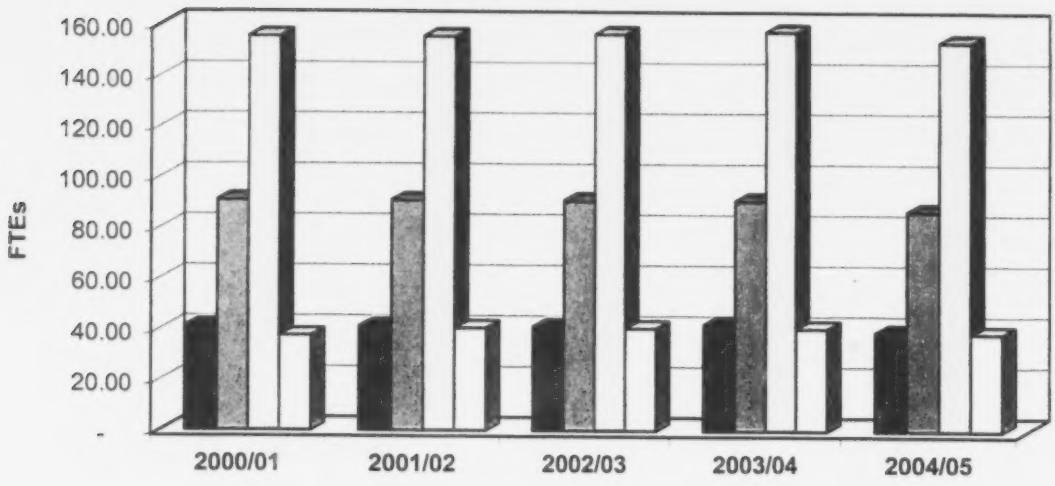
CULTURE, HERITAGE AND TOURISM
FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION

	Actual/*Adjusted Estimates of Expenditure						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	2000/01		2001/02		2002/03		2003/04		2004/05	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Administration and Finance	41.00	2,663.8	41.00	2,646.1	41.00	2,859.3	42.00	2,885.4	39.00	2,827.5
Culture, Heritage and Recreation Programs	90.85	38,114.4	90.85	38,177.2	90.85	38,528.6	90.85	40,839.2	86.75	41,709.2
Information Resources	155.50	10,605.9	155.50	10,748.1	156.50	10,640.1	157.50	10,852.3	153.50	10,946.7
Tourism	37.41	7,505.1	40.41	7,706.8	40.41	7,965.8	40.41	8,346.2	38.41	8,613.5
Capital Grants	-	4,402.7	-	4,236.6	-	3,667.9	-	4,056.3	-	3,931.3
Amortization & Other Costs Related to Capital Assets	-	527.9	-	528.1	-	476.2	-	283.8	-	293.3
Total	**324.76**	**63,819.8**	**327.76**	**64,042.9**	**328.76**	**64,137.9**	**330.76**	**67,263.2**	**317.66**	**68,321.5**

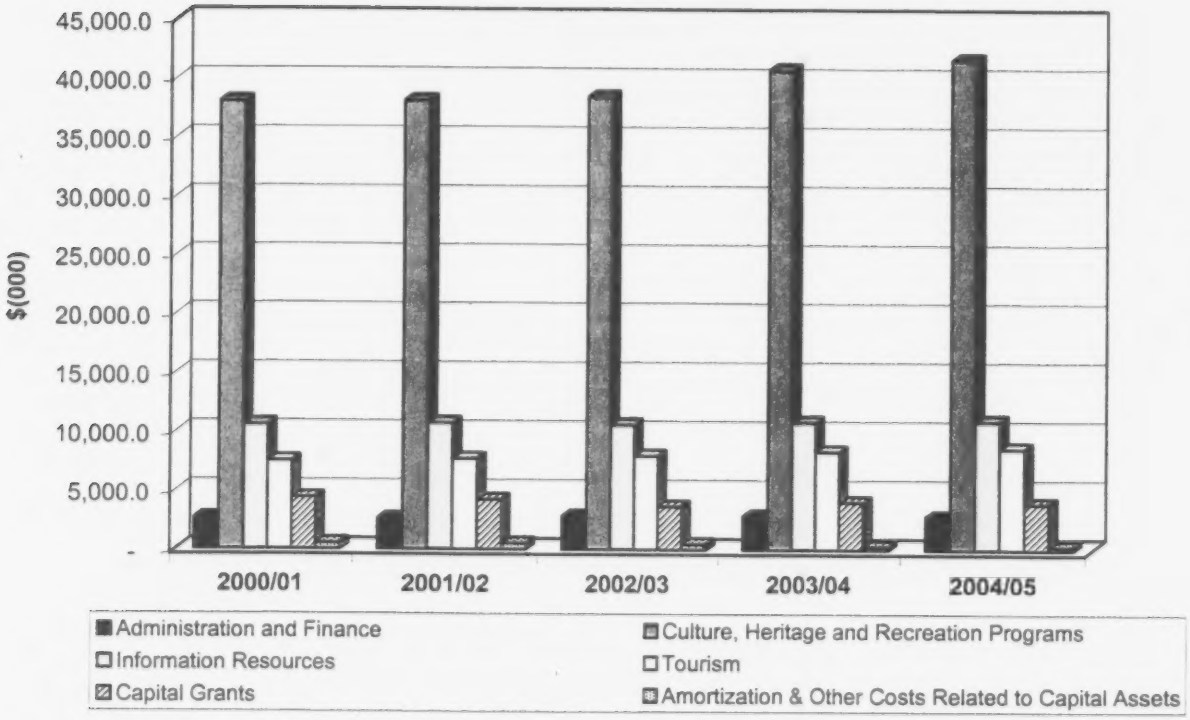
* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

CULTURE, HERITAGE AND TOURISM

FIVE-YEAR STAFFING SUMMARY



FIVE-YEAR EXPENDITURE SUMMARY



PART 4 — GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs, (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL-TIME EQUIVALENT (FTE)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M)
Legal Aid Lawyers (L.A.L.A)
Crown Attorneys (M.A.C.A)
Doctors (M.M.A)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.